

Office of the  
Legislative Fiscal Analyst

## **FY 2005 Budget Recommendations**

Joint Appropriations Subcommittee for  
Economic Development and Human Resources

### **Transfers**

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## **1.0 Transfers**

**Purpose**                      This program accounts for appropriations which transfer funds into existing programs.

**3.1 Transfers: Olene Walker Housing Loan Fund**

**Recommendation**            The Analyst recommends a budget of \$4,451,400.

	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Est/Analyst</b>
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	2,103,400	1,761,400	1,761,400	
Federal Funds	2,690,000	2,690,000	2,690,000	
<b>Total</b>	<u>\$4,793,400</u>	<u>\$4,451,400</u>	<u>\$4,451,400</u>	<u>\$0</u>
<b>Expenditures</b>				
Olene Walker Housing Loan	4,793,400	4,451,400	4,451,400	
<b>Total</b>	<u>\$4,793,400</u>	<u>\$4,451,400</u>	<u>\$4,451,400</u>	<u>\$0</u>
*Non-state funds as estimated by agency				

**Summary**                      This program accounts for the transfer from the General Fund into the Olene Walker Housing Loan Fund.

### 3.2 Transfers: Homeless Trust Fund

**Recommendation**      The Analyst recommends transferring \$200,000 from the General Fund to the Homeless Trust fund.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
General Fund	100,000	200,000	200,000	
<b>Total</b>	<u>\$100,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>
<b>Expenditures</b>				
Homeless Trust	100,000	200,000	200,000	
<b>Total</b>	<u>\$100,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>

\*Non-state funds as estimated by agency

**Summary**      This program accounts for the transfer from the General Fund into the Homeless Trust Fund.

### 3.3 Transfers: Mineral Lease

**Recommendation**      The Analyst recommends a budget of \$17,927,500.

	2003	2004	2005	Est/Analyst
<b>Financing</b>	<b>Actual</b>	<b>Estimated*</b>	<b>Analyst</b>	<b>Difference</b>
Federal Mineral Lease	20,191,100	14,247,100	16,387,500	2,140,400
GFR - Mineral Bonus	2,100,000	1,766,600	1,540,000	(226,600)
<b>Total</b>	<u>\$22,291,100</u>	<u>\$16,013,700</u>	<u>\$17,927,500</u>	<u>\$1,913,800</u>
<b>Expenditures</b>				
PCIF	22,291,100	16,013,700	17,927,500	1,913,800
<b>Total</b>	<u>\$22,291,100</u>	<u>\$16,013,700</u>	<u>\$17,927,500</u>	<u>\$1,913,800</u>

\*Non-state funds as estimated by agency

**Summary**      This program accounts for the transfer of Federal Mineral Lease revenues into the Permanent Community Impact